



Agenda Item Number: 2005-3-4B

## BERNALILLO COUNTY BOARD OF COUNTY COMMISSIONERS

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Meeting Date: March 29, 2005

Department: County Manager Staff Contact: Thaddeus Lucero, County Manager

**TITLE:** Metropolitan Detention Center FY04 Reversion Request

**ACTION:** Motion to approve the request to re-budget the County's portion of \$785,000 of the FY04 savings into FY05 budget for one-time purchases.

### SUMMARY:

The Metropolitan Detention Center FY04 budget posted a total savings of \$785,000. The current Joint Powers Agreement, under Section 9C, allows the Director of the MDC to transmit requests for additional funds to the Bernalillo County Commission and the City of Albuquerque.

The Director of the MDC requests that the FY04 Department savings be transferred to the FY05 budget to be able to purchase the needed one-time items as follows:

- **Handicap Van:** The BCMDC transports on average 300-400 inmates a day between Court, Hospital, Psychological Evaluations, transports, etc. Of the 2200 inmates in custody, approximately 10 -15 inmates are handicapped and require the use of a handicap van for safe transport. Currently transport staff is required to lift these inmates in and out of the vans which are configured for to keep inmates secure.

**Estimated costs:** \$ 45,000.

- **Transport/CCP Vehicles:** Two (2) transport vans are in excess of 110,000 miles and one (1) is in excess of 300,000 miles. Although buses can reach high mileage and still perform, one (1) bus is currently in excess of 302,000 miles and needs to be replaced. In addition, currently there are three (3) Community Custody vehicles in excess of 100,000 miles. Due to the increase of inmates in CCP, we are requesting three (3) additional vehicles. Total request includes one (1) bus, three (3) transport vehicles, and three (3) sedans.

**Estimated costs:** \$ 340,000.

- **Digital Conversion:** Currently the BCMDC is using video tape recorders to record all cameras in the facility. The conversion would eliminate the need for videotape purchase and storage. In addition, the digital application is user friendly when searching for an incident.

**Estimated costs:** Equipment \$ 380,000 and Installation \$ 20,000.

**Total estimated costs:** \$ 400,000.

Bernalillo County Fleet/Facilities Department has reviewed and confirmed that the vehicle costs reflected in the request have been verified. Bernalillo County's Deputy County Manager for Public Safety has also reviewed the overall request and confirmed that the need exists.

**ATTACHMENT:**

1. MDC FY05 Appropriation for Capital Request

**FISCAL IMPACT**

Expenditures are necessary and if savings had not been available, an additional appropriation of \$785,000 (50% Bernalillo County) would have been necessary.

**STAFF ANALYSIS SUMMARY**

**COUNTY MANAGER**

Staff has reviewed and concurs with the recommendation of the MDC Director for these one-time purchases. I recommend Board approval. TL 3/18/05

**DEPUTY COUNTY MANAGER FOR PUBLIC SAFETY**

The original programming for the construction of the MDC called for a digital recording system. However, due to cost, it was modified to videotape with the idea of converting it to a digital system in the future given the continuous recording requirements. I have reviewed all the requests submitted by the MDC and verified the need. I recommend approval. J Dantis 3/17/05

**LEGAL**

This is the appropriate procedure to re-budget the money requested for the one-time purchases. TDC 3/18/05

**FINANCE**

The FY04 City of Albuquerque CAFR confirms the availability of \$785,000. The Bernalillo County IT Department reviewed the requested change from videotape to digital recording and determined that it will not involve additional staffing or operating costs. Dan Mayfield, Deputy County Manager, Budget and Finance 3/21/05

<b>Budget</b>	The Metropolitan Detention Center FY04 budget posted a total savings of \$785,000. Funding for the one time purchases discussed is available in the form of a County credit of \$393,000 from the City of Albuquerque. Nona Lane, Accounting Officer 3/18/05
<b>Purchasing</b>	No comment required.
<b>Contracts</b>	No comment required.
<b>Risk Management</b>	No comment required.